

CHILD SUPPORT SERVICES

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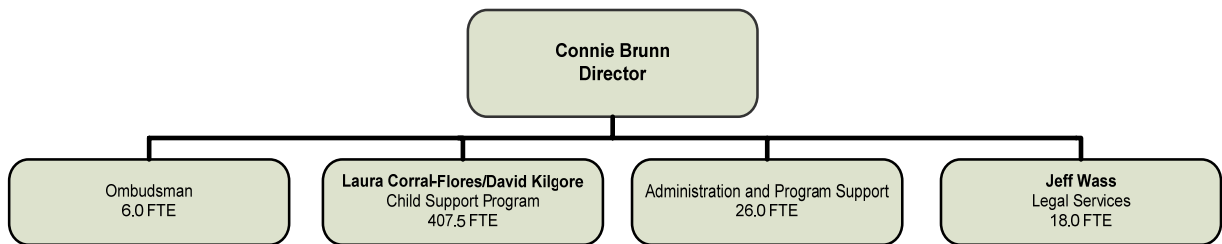
MISSION STATEMENT

The County of San Bernardino Department of Child Support Services (DCSS) determines paternity, establishes and enforces child support orders to assist families in meeting the financial and medical needs of their children. We provide timely and effective service in a professional manner.

STRATEGIC GOALS

1. Improve organizational performance.
2. Improve service delivery and compliance mandates.

ORGANIZATIONAL CHART



Child Support Services

DESCRIPTION OF MAJOR SERVICES

The Department of Child Support Services provides assistance to families in meeting their mutual obligation to provide financial and medical support for their children. These services are offered throughout San Bernardino County with offices strategically located in the high desert, the west end and the greater San Bernardino area.

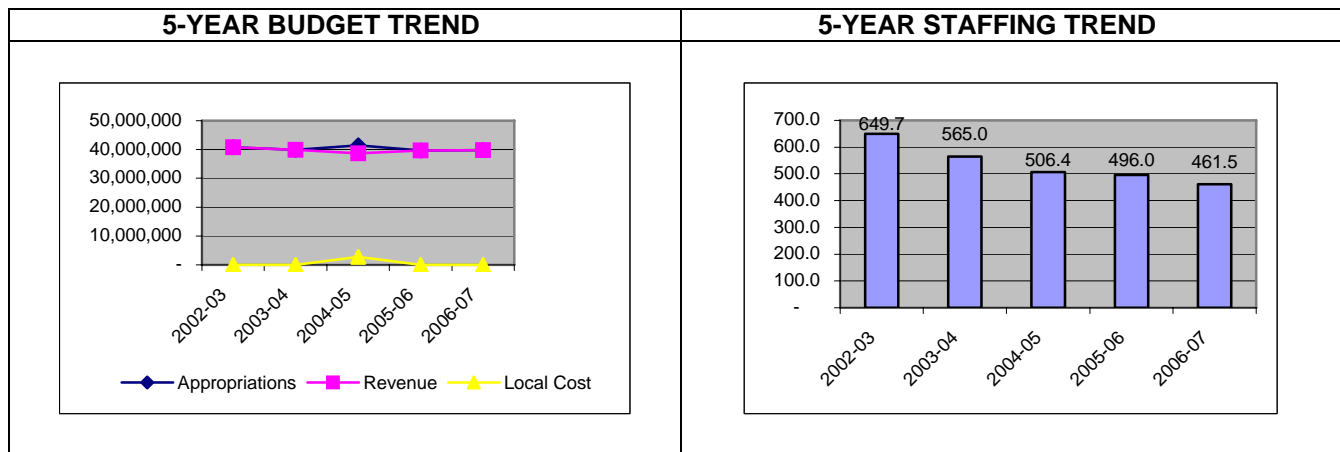
Child Support Services is dedicated to executing the program in a manner that puts the needs of the children first and foremost. The belief that working collaboratively with parents in understanding and meeting their obligations is a fundamental element in the success of this program.

The services provided by the Department of Child Support Services include the following:

- Locating parents to establish court orders for paternity, child and medical support
- Locating parents and assets to enforce court orders
- Enforcing court orders for child, family, spousal and medical support
- Collecting child support payments
- Maintaining records of payments paid and balances due
- Modifying court orders when appropriate

Additionally, the Department of Child Support Services offers services to assist customers with concerns that may arise in the progress of their case. The Complaint Resolution process affords customers the opportunity to raise concerns with the processing of their case and a means to resolving these issues. The Ombuds program offers parents a liaison between the department and themselves. In 2005-06, the department implemented a call center and interview team resulting in an improvement to customer service.

BUDGET HISTORY

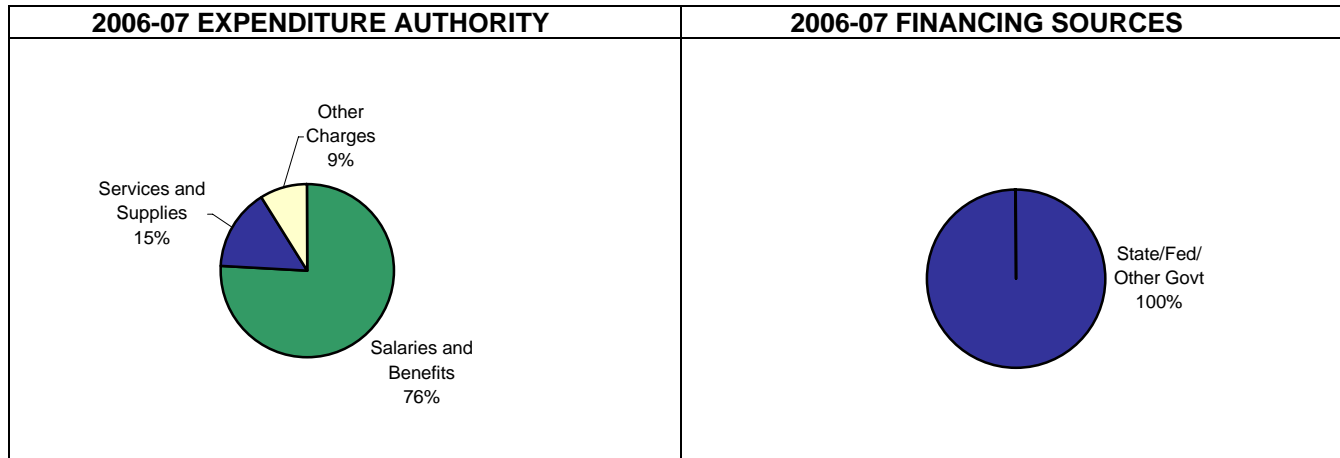


PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	38,845,942	39,516,560	39,482,931	39,700,454	38,504,360
Departmental Revenue	38,869,853	36,956,249	39,482,319	39,700,454	38,504,359
Local Cost	(23,911)	2,560,311	612	-	1
Budgeted Staffing				496.0	



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Child Support Services
FUND: General

BUDGET UNIT: AAA DCS
FUNCTION: Public Protection
ACTIVITY: Child Support

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	27,727,973	27,615,625	29,391,270	29,384,241	30,613,141	30,334,367	(278,774)
Services and Supplies	7,914,415	8,288,263	6,099,651	5,063,738	5,130,926	5,368,618	237,692
Central Computer	481,047	361,631	451,257	606,524	567,313	669,763	102,450
Other Charges	2,516,140	-	-	-	-	-	-
Equipment	206,367	-	138,280	159,693	-	-	-
L/P Struct/Equip/Vehicles	-	471,302	-	-	-	-	-
Transfers	-	2,779,739	3,474,411	3,522,375	3,496,573	3,582,289	85,716
Total Exp. Authority	38,845,942	39,516,560	39,554,869	38,736,571	39,807,953	39,955,037	147,084
Reimbursements	-	-	(71,938)	(232,211)	(146,710)	(157,690)	(10,980)
Total Appropriation	38,845,942	39,516,560	39,482,931	38,504,360	39,661,243	39,797,347	136,104
Departmental Revenue							
Use of Money and Prop	-	-	-	360,035	-	25,000	25,000
State, Fed or Gov't Aid	38,869,853	36,840,301	39,265,170	38,088,780	38,619,050	39,772,347	1,153,297
Current Services	-	6,081	15,719	(1,635)	-	-	-
Other Revenue	-	109,867	194,235	54,694	1,042,193	-	(1,042,193)
Other Financing Sources	-	-	7,195	2,485	-	-	-
Total Revenue	38,869,853	36,956,249	39,482,319	38,504,359	39,661,243	39,797,347	136,104
Local Cost	(23,911)	2,560,311	612	1	-	-	-
Budgeted Staffing					496.0	461.5	(34.5)

In 2006-07, the department will incur increased costs from negotiated labor agreements, retirement, risk management, central computer and services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to Board approved mid-year adjustments, and department recommendations.

DCSS has no local cost and funding is anticipated to remain at nearly the same level as received in 2005-06 that includes decreased interest revenues from trust funds as a result of the Statewide Distribution Unit (SDU). Based on this level of funding, DCSS is reducing total staff by 34.5 positions through attrition and vacant positions. This will result in a reduction of \$2,000,000 in salary and benefits that will be offset by increases in MOU and retirement costs as well as reclassification of certain positions. As a result of the expected flat funding, DCSS has had to reevaluate its business practices in order to become more efficient. This evaluation has resulted in a realignment of functions that will require new classifications and additional positions in some existing classifications that will be offset by the aforementioned 34.5 positions.

There is a net increase of \$237,692 (4.63%) in services and supplies. Over half of this increase is accounted for by an increase in the County-Wide Cost Allocation Plan (COWCAP) costs to DCSS. After accounting for the



COWCAP increase the services and supplies increase is only 1.78%. Stringent control of services and supplies expenses will be implemented to ensure adherence to the state allocation.

The department expects a slight increase in funding of less than one-half percent. This is the result of the state agreeing to reimburse the county for a contract employee on loan from San Bernardino to the state to assist with the CCSAS project development. Interest revenue is expected to decline sharply as the department's trust funds are no longer necessary since payment disbursements are now being handled at the state level as a result of the SDU.

DCSS strives to improve efficiency and responsiveness while maintaining costs within the 100% state and federal funding in order to avoid impacting local cost. Due to budgetary restrictions, DCSS will face significant resource and performance challenges in 2006-07. The most significant challenges will involve the realignment and restructuring of services based on the impact of the Statewide Disbursement Unit (SDU). Child support disbursements are now made by the state.

In order to address core business functions, staffing assessments have been made targeted at program management, policy analysis, and operational functions. DCSS has made positive strides in improving performance in the last fiscal year and it is necessary to make staffing adjustments in order to continue improvement.

FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Percentage of current support collected.	45%	50%
Percentage of cases with a support order.	67%	75%
Percentage of meeting key case processing timeframes necessary for compliance of cases.	N/A	90%
Paternity establishment percent.	78%	85%
Percentage of cases with collections in arrears.	52%	58%

The performance measure for this budget unit demonstrates an emphasis on increasing the level of collections, increasing cases with support orders, and improvement of meeting key case processing timeframes.

